

VOTE: 834 Hoima District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	977,123	1,325,979
o/w Higher Local Government	544,796	887,662
o/w Lower Local Government	432,327	438,317
Discretionary Government Transfers	3,757,043	17,669,473
o/w Higher Local Government	3,247,478	17,158,548
o/w Lower Local Government	509,564	510,925
Conditional Government Transfers	19,993,348	11,183,447
o/w Higher Local Government	19,993,348	11,183,447
o/w Lower Local Government	0	0
Other Government Transfers	11,818,173	586,569
o/w Higher Local Government	11,818,173	586,569
o/w Lower Local Government	0	0
External Financing	531,164	601,289
o/w Higher Local Government	531,164	601,289
o/w Lower Local Government	0	0
Grand Total	37,076,851	31,366,756
o/w Higher Local Government	36,134,959	30,417,514
o/w Lower Local Government	941,891	949,241

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	977,123	1,325,979
Animal and Crop Husbandry related Levies	61,928	68,121
Business licenses	56,277	69,898
Educational/Instruction related levies	2,630	3,774
Inspection Fees	2,930	3,850
Interest on loans issued	1,000	0
Land Fees	42,815	94,672
Liquor licenses	8,424	9,927
Local Hotel Tax	800	550
Local Services Tax-Payable By Individuals	84,808	93,311
Market /Gate Charges	256,273	321,731
Miscellaneous and unidentified taxes-other taxes payable solely by business	750	0
Miscellaneous receipts/income	500	550
Other fees e.g. street parking fees	159,902	0
Other Licence fees	0	56,530
Other licenses	0	80,786
Other permits	11,030	1,320
Other Royalties	15,005	16,610
Property related Duties/Fees	60,100	19,924
Registration fees for Documents and Businesses	2,070	6,984
Rent & Rates - Non-Produced Assets – from private entities	78,100	0
Rent & rates – produced assets-From Private Entities	0	382,269
Sale of (Produced) Government Properties/Assets	0	13,764
Sale of bid documents-From Private Entities	30,000	33,000
Sale of non-produced Government Properties/assets	25,010	38,500
Sale of Other produced assets-From Government Units	76,211	0
Taxes on Lotteries and Gaming	0	0
Taxes on other games of chance	560	0
Work Permits	0	9,911
Discretionary Government Transfers	3,757,043	17,669,473
District Discretionary Equalisation Development Grant	490,542	517,468
District Unconditional Grant Non-Wage	712,003	713,137

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
District Unconditional Grant Wage	2,280,495	16,374,790
Urban Discretionary Equalisation Development Grant	13,062	13,114
Urban Unconditional Grant Wage	210,162	0
Urban Unconditional Non-Wage	50,778	50,963
Conditional Government Transfers	19,993,348	11,183,447
Programme Conditional Grant - Non Wage Recurrent	3,408,770	7,789,478
Programme Conditional Grant - Development	2,810,279	2,338,246
Programme Conditional Grant - Wage Recurrent	13,759,484	40,908
Transitional Conditional Grant - Development	14,815	1,014,815
Other Government Transfers	11,818,173	586,569
Agriculture Cluster Development Project (ACDP)	0	0
Development Response to Displacement Impacts Project (DRDIP)	11,318,248	0
National Oil Seeds Project	0	90,000
Parish Community Associations (PCAs)	185,353	185,000
Support to PLE (UNEB)	25,000	21,500
Uganda Road Fund (URF)	281,151	281,151
Uganda Women Entrepreneurship Program(UWEP)	8,421	8,918
External Financing	531,164	601,289
Baylor International (Uganda)	19,460	18,274
Global Alliance for Vaccines and Immunization (GAVI)	141,087	212,398
Global Fund for HIV, TB & Malaria	70,617	70,617
World Health Organisation (WHO)	300,000	300,000
Total Revenues Shares	37,076,851	31,366,756

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,093,233	300,000	50,000	0	2,443,233
o/w: Wage:	1,171,200	0	0	0	1,171,200
Non-Wage Recurrent:	272,236	0	50,000	0	322,236
Development:	649,798	300,000	0	0	949,798
Tourism Development	0	4,000	0	0	4,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	4,000	0	0	4,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,184,708	24,991	0	0	1,209,699
o/w: Wage:	328,842	0	0	0	328,842
Non-Wage Recurrent:	146,100	24,991	0	0	171,091
Development:	709,766	0	0	0	709,766
Private Sector Development	49,209	17,641	0	0	66,851
o/w: Wage:	31,650	0	0	0	31,650
Non-Wage Recurrent:	17,560	17,641	0	0	35,201
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,060,311	11,242	321,151	0	1,392,704
o/w: Wage:	60,311	0	0	0	60,311
Non-Wage Recurrent:	1,000,000	11,242	321,151	0	1,332,393
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	4,000	0	0	0	4,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	0	0	0	4,000
Development:	0	0	0	0	0
Digital Transformation	10,636	21,000	0	0	31,636
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	4,636	21,000	0	0	25,636
Development:	6,000	0	0	0	6,000
Human Capital Development	17,112,978	43,034	30,418	0	17,787,718
o/w: Wage:	13,275,467	0	0	0	13,275,467
Non-Wage Recurrent:	2,617,288	43,034	30,418	0	2,690,740
Development:	1,220,223	0	0	601,289	1,821,511
Public Sector Transformation	4,929,187	68,635	0	0	4,997,823
o/w: Wage:	1,082,574	0	0	0	1,082,574
Non-Wage Recurrent:	3,820,224	68,635	0	0	3,888,859
Development:	26,390	0	0	0	26,390
Community Mobilization And Mindset Change	13,606	2,000	185,000	0	200,606
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,606	2,000	0	0	15,606
Development:	0	0	185,000	0	185,000
Governance And Security	1,930,104	235,292	0	0	2,165,396
o/w: Wage:	229,165	0	0	0	229,165
Non-Wage Recurrent:	494,257	235,292	0	0	729,549
Development:	1,206,681	0	0	0	1,206,681
Development Plan Implementation	464,946	598,144	0	0	1,063,090
o/w: Wage:	236,490	0	0	0	236,490
Non-Wage Recurrent:	163,672	578,144	0	0	741,816
Development:	64,784	20,000	0	0	84,784
Grand Total	28,852,919	1,325,979	586,569	601,289	31,366,756
Grand Total Wage	16,415,698	0	0	0	16,415,698
Grand Total Non-Wage Recurrent	8,553,579	1,005,979	401,569	0	9,961,126
Grand Total Development	3,883,642	320,000	185,000	601,289	4,989,931

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A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Administration	2,630,232	6,682,248
o/w Higher Local Government	2,120,668	6,171,323
o/w Lower Local Government	509,564	510,925
Finance	750,725	762,940
o/w Higher Local Government	318,398	324,623
o/w Lower Local Government	432,327	438,317
Statutory bodies	478,738	532,606
o/w Higher Local Government	478,738	532,606
o/w Lower Local Government	0	0
Production and Marketing	2,701,774	2,443,233
o/w Higher Local Government	2,701,774	2,443,233
o/w Lower Local Government	0	0
Health	6,146,650	6,322,442
o/w Higher Local Government	6,146,650	6,322,442
o/w Lower Local Government	0	0
Education	11,266,930	11,053,727
o/w Higher Local Government	11,266,930	11,053,727
o/w Lower Local Government	0	0
Roads and Engineering	9,304,682	1,392,704
o/w Higher Local Government	9,304,682	1,392,704
o/w Lower Local Government	0	0
Water	750,600	798,758
o/w Higher Local Government	750,600	798,758
o/w Lower Local Government	0	0
Natural Resources	2,269,528	394,941
o/w Higher Local Government	2,269,528	394,941
o/w Lower Local Government	0	0
Community Based Services	384,285	385,428
o/w Higher Local Government	384,285	385,428
o/w Lower Local Government	0	0
Planning	282,338	462,913
o/w Higher Local Government	282,338	462,913
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	56,781	63,964
o/w Higher Local Government	56,781	63,964
o/w Lower Local Government	0	0
Trade, Industry and Local Development	53,586	70,850
o/w Higher Local Government	53,586	70,850
o/w Lower Local Government	0	0
Grand Total	37,076,851	31,366,756
o/w Higher Local Government	36,134,959	30,417,514
o/w: Wage:	16,250,141	16,415,698
Non-Wage Recurrent:	4,463,348	9,218,566
Domestic Devt:	14,890,306	4,181,961
External Financing:	531,164	601,289
o/w Lower Local Government	941,891	949,241
o/w: Wage:	0	0
Non-Wage Recurrent:	735,748	742,560
Domestic Devt:	206,143	206,681
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,411,311	5,443,176
Urban Unconditional Grant Wage	210,162	0
District Unconditional Grant Non-Wage	85,567	85,567
District Unconditional Grant Wage	547,990	1,082,574
Locally Raised Revenues	212,204	195,000
Multi-Sectoral Transfers to LLGs_NonWage	303,421	304,243
Programme Conditional Grant - Non Wage Recurrent	1,051,966	3,775,792
Development Revenues	218,921	1,239,071
Transitional Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	12,778	32,390
Multi-Sectoral Transfers to LLGs_Gou	206,143	206,681
Total Revenues Shares	2,630,232	6,682,248
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	758,153	1,082,574
Non Wage	1,653,158	4,360,603
Development Expenditure		
Domestic Development	218,921	1,239,071
External Financing	0	0
Total Expenditure	2,630,232	6,682,248

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 11 Digital Transformation

SubProgramme 04 Enabling Environment

Budget Output 000006 Planning and Budgeting services

221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	12,000
Total for LCIII: Kitoba Subcounty	County: Bugahya				6,000
LCII: Birungu	Headquarters	ICT - Network Installation, Repair, Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
LCII: Birungu	Headquarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	17,136	0	0	17,136
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Planning and Budgeting services	0	25,636	6,000	0	31,636
Total Cost of Enabling Environment	0	25,636	6,000	0	31,636
Total Cost of Digital Transformation	0	25,636	6,000	0	31,636

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	51,197	0	0	51,197
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Compliance and Enforcement Services	0	95,197	0	0	95,197
Total Cost of Strengthening Accountability	0	95,197	0	0	95,197

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SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	1,082,574	0	0	0	1,082,574
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,082,574	0	0	0	1,082,574

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	11,390	0	11,390
Total for LCIII: Kitoba Subcounty	County: Bugahya				11,390

LCII: Birungu	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,390
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227001 Travel inland	0	0	15,000	0	15,000
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Total for LCIII: Kitoba Subcounty	County: Bugahya				15,000
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LCII: Birungu	District Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000
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Total Cost of Capacity Strengthening	0	0	26,390	0	26,390
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Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	2,599,653	0	0	2,599,653
273105 Gratuity	0	1,060,573	0	0	1,060,573
352880 Salary Arrears Budgeting	0	77,337	0	0	77,337
352881 Pension and Gratuity Arrears Budgeting	0	38,229	0	0	38,229

Total Cost of Implementation of Pension Reforms	0	3,775,792	0	0	3,775,792
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Budget Output 390014 Development and Operationalion of Human Resource System

221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	5,931	0	0	5,931
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	8,439	0	0	8,439
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Development and Operationalion of Human Resource System	0	17,870	0	0	17,870

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Total Cost of Human Resource Management	1,082,574	3,793,662	26,390	0	4,902,626
Total Cost of Public Sector Transformation	1,082,574	3,888,859	26,390	0	4,997,823
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Procurement and Disposal Services	0	10,000	0	0	10,000
Budget Output 000008 Records Management					
221009 Welfare and Entertainment	0	2,260	0	0	2,260
221011 Printing, Stationery, Photocopying and Binding	0	2,740	0	0	2,740
222001 Information and Communication Technology Services.	0	700	0	0	700
222002 Postage and Courier	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Records Management	0	7,000	0	0	7,000
Budget Output 000011 Communication and Public Relations					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	4,000	0	0	4,000
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	6,900	0	0	6,900
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	10,165	0	0	10,165
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,500	0	0	2,500
221020 Litigation and related expenses	0	30,000	0	0	30,000

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222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223001 Property Management Expenses		0	18,600	0	0	18,600
225202 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Kitoba Subcounty		County: Bugahya				10,000
LCII: Birungu	Birungu District Headquarters	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			10,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Kitoba Subcounty		County: Bugahya				10,000
LCII: Birungu	Birungu District Headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			10,000
225204 Monitoring and Supervision of capital work		0	0	30,000	0	30,000
Total for LCIII: Kitoba Subcounty		County: Bugahya				30,000
LCII: Birungu	Birungu District Headquarters	Monitoring Construction of capital Works - Construction of district Headquarters	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			30,000
227001 Travel inland		0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	6,700	0	0	6,700
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition		0	0	950,000	0	950,000
Total for LCIII: Kitoba Subcounty		County: Bugahya				950,000
LCII: Birungu	Birungu District Headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			950,000
Total Cost of Administrative and Support Services		0	120,865	1,000,000	0	1,120,865
Total Cost of Institutional Coordination		0	141,865	1,000,000	0	1,141,865
Total Cost of Governance And Security		0	141,865	1,000,000	0	1,141,865
Total Cost of Administration and Management		1,082,574	4,056,359	1,032,390	0	6,171,323
Total Cost of Administration		1,082,574	4,056,359	1,032,390	0	6,171,323

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Subcounty / Town Council / Division: 236424 Buseruka Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	9,967	0	0	9,967
227001 Travel inland	0	20,000	0	0	20,000
312121 Non-Residential Buildings - Acquisition	0	0	23,386	0	23,386
Total Cost of Administrative and Support Services	0	29,967	23,386	0	53,353
Total Cost of Institutional Coordination	0	29,967	23,386	0	53,353
Total Cost of Governance And Security	0	29,967	23,386	0	53,353
Total Cost of Administration and Management	0	29,967	23,386	0	53,353
Total Cost of 236424 Buseruka Subcounty	0	29,967	23,386	0	53,353

Subcounty / Town Council / Division: 236427 Kyabigambire Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	6,552	0	0	6,552
227001 Travel inland	0	16,000	0	0	16,000
312121 Non-Residential Buildings - Acquisition	0	0	17,314	0	17,314
Total Cost of Administrative and Support Services	0	22,552	17,314	0	39,866
Total Cost of Institutional Coordination	0	22,552	17,314	0	39,866
Total Cost of Governance And Security	0	22,552	17,314	0	39,866
Total Cost of Administration and Management	0	22,552	17,314	0	39,866
Total Cost of 236427 Kyabigambire Subcounty	0	22,552	17,314	0	39,866

Subcounty / Town Council / Division: 236431 Buhanika Subcounty

Service Area 10 Administration and Management

VOTE: 834 Hoima District

Ushs Thousands		Draft Budget Estimates for FY 2024/25				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	9,374	0	0	9,374	
227001 Travel inland	0	10,000	0	0	10,000	
312121 Non-Residential Buildings - Acquisition	0	0	14,712	0	14,712	
Total Cost of Administrative and Support Services	0	19,374	14,712	0	34,086	
Total Cost of Institutional Coordination	0	19,374	14,712	0	34,086	
Total Cost of Governance And Security	0	19,374	14,712	0	34,086	
Total Cost of Administration and Management	0	19,374	14,712	0	34,086	
Total Cost of 236431 Buhanika Subcounty	0	19,374	14,712	0	34,086	

Subcounty / Town Council / Division: 236432 Kigorobya Town Council

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000014 Administrative and Support Services						
227001 Travel inland	0	22,665	0	0	22,665	
312121 Non-Residential Buildings - Acquisition	0	0	5,780	0	5,780	
Total Cost of Administrative and Support Services	0	22,665	5,780	0	28,446	
Total Cost of Institutional Coordination	0	22,665	5,780	0	28,446	
Total Cost of Governance And Security	0	22,665	5,780	0	28,446	
Total Cost of Administration and Management	0	22,665	5,780	0	28,446	
Total Cost of 236432 Kigorobya Town Council	0	22,665	5,780	0	28,446	

Subcounty / Town Council / Division: 236433 Kitoba Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						

VOTE: 834 Hoima District

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	9,501	0	0	9,501
227001 Travel inland	0	30,000	0	0	30,000
312121 Non-Residential Buildings - Acquisition	0	0	31,192	0	31,192
Total Cost of Administrative and Support Services	0	39,501	31,192	0	70,693
Total Cost of Institutional Coordination	0	39,501	31,192	0	70,693
Total Cost of Governance And Security	0	39,501	31,192	0	70,693
Total Cost of Administration and Management	0	39,501	31,192	0	70,693
Total Cost of 236433 Kitoba Subcounty	0	39,501	31,192	0	70,693

Subcounty / Town Council / Division: 236434 Kigoroby Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	8,911	0	0	8,911
227001 Travel inland	0	10,000	0	0	10,000
313121 Non-Residential Buildings - Improvement	0	0	14,333	0	14,333
Total Cost of Administrative and Support Services	0	18,911	14,333	0	33,244
Total Cost of Institutional Coordination	0	18,911	14,333	0	33,244
Total Cost of Governance And Security	0	18,911	14,333	0	33,244
Total Cost of Administration and Management	0	18,911	14,333	0	33,244
Total Cost of 236434 Kigoroby Subcounty	0	18,911	14,333	0	33,244

Subcounty / Town Council / Division: 273342 Bulindi Town Council

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	28,298	0	0	28,298
313121 Non-Residential Buildings - Improvement	0	0	7,333	0	7,333

VOTE: 834 Hoima District

Total Cost of Administrative and Support Services	0	28,298	7,333	0	35,631
Total Cost of Institutional Coordination	0	28,298	7,333	0	35,631
Total Cost of Governance And Security	0	28,298	7,333	0	35,631
Total Cost of Administration and Management	0	28,298	7,333	0	35,631
Total Cost of 273342 Bulindi Town Council	0	28,298	7,333	0	35,631

Subcounty / Town Council / Division: 273343 Bombo

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	6,890	0	0	6,890
227001 Travel inland	0	15,000	0	0	15,000
313121 Non-Residential Buildings - Improvement	0	0	16,772	0	16,772
Total Cost of Administrative and Support Services	0	21,890	16,772	0	38,662
Total Cost of Institutional Coordination	0	21,890	16,772	0	38,662
Total Cost of Governance And Security	0	21,890	16,772	0	38,662
Total Cost of Administration and Management	0	21,890	16,772	0	38,662
Total Cost of 273343 Bombo	0	21,890	16,772	0	38,662

Subcounty / Town Council / Division: 273344 Buraru

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	20,500	0	0	20,500
313121 Non-Residential Buildings - Improvement	0	0	15,634	0	15,634
Total Cost of Administrative and Support Services	0	20,500	15,634	0	36,134
Total Cost of Institutional Coordination	0	20,500	15,634	0	36,134
Total Cost of Governance And Security	0	20,500	15,634	0	36,134
Total Cost of Administration and Management	0	20,500	15,634	0	36,134

VOTE: 834 Hoima District

Total Cost of 273344 Buraru	0	20,500	15,634	0	36,134
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Subcounty / Town Council / Division: 273345 Kabaale

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	6,691	0	0	6,691
227001 Travel inland	0	15,000	0	0	15,000
313121 Non-Residential Buildings - Improvement	0	0	16,610	0	16,610
Total Cost of Administrative and Support Services	0	21,691	16,610	0	38,301
Total Cost of Institutional Coordination	0	21,691	16,610	0	38,301
Total Cost of Governance And Security	0	21,691	16,610	0	38,301
Total Cost of Administration and Management	0	21,691	16,610	0	38,301
Total Cost of 273345 Kabaale	0	21,691	16,610	0	38,301

Subcounty / Town Council / Division: 273346 Kapaapi

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	20,169	0	0	20,169
313121 Non-Residential Buildings - Improvement	0	0	15,363	0	15,363
Total Cost of Administrative and Support Services	0	20,169	15,363	0	35,531
Total Cost of Institutional Coordination	0	20,169	15,363	0	35,531
Total Cost of Governance And Security	0	20,169	15,363	0	35,531
Total Cost of Administration and Management	0	20,169	15,363	0	35,531
Total Cost of 273346 Kapaapi	0	20,169	15,363	0	35,531

Subcounty / Town Council / Division: 273347 Kiganja

Service Area 10 Administration and Management

VOTE: 834 Hoima District

Ushs Thousands		Draft Budget Estimates for FY 2024/25				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000014 Administrative and Support Services						
227001 Travel inland	0	11,364	0	0		11,364
313121 Non-Residential Buildings - Improvement	0	0	8,153	0		8,153
Total Cost of Administrative and Support Services	0	11,364	8,153	0		19,516
Total Cost of Institutional Coordination	0	11,364	8,153	0		19,516
Total Cost of Governance And Security	0	11,364	8,153	0		19,516
Total Cost of Administration and Management	0	11,364	8,153	0		19,516
Total Cost of 273347 Kiganja	0	11,364	8,153	0		19,516

Subcounty / Town Council / Division: 273348 Kijongo

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000014 Administrative and Support Services						
227001 Travel inland	0	10,437	0	0		10,437
313121 Non-Residential Buildings - Improvement	0	0	7,394	0		7,394
Total Cost of Administrative and Support Services	0	10,437	7,394	0		17,830
Total Cost of Institutional Coordination	0	10,437	7,394	0		17,830
Total Cost of Governance And Security	0	10,437	7,394	0		17,830
Total Cost of Administration and Management	0	10,437	7,394	0		17,830
Total Cost of 273348 Kijongo	0	10,437	7,394	0		17,830

Subcounty / Town Council / Division: 273349 Kisukuma

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000014 Administrative and Support Services						

VOTE: 834 Hoima District

221002 Workshops, Meetings and Seminars	0	7,925	0	0	7,925
227001 Travel inland	0	9,000	0	0	9,000
313121 Non-Residential Buildings - Improvement	0	0	12,706	0	12,706
Total Cost of Administrative and Support Services	0	16,925	12,706	0	29,631
Total Cost of Institutional Coordination	0	16,925	12,706	0	29,631
Total Cost of Governance And Security	0	16,925	12,706	0	29,631
Total Cost of Administration and Management	0	16,925	12,706	0	29,631
Total Cost of 273349 Kisukuma	0	16,925	12,706	0	29,631

VOTE: 834 Hoima District

Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	748,996	742,940
District Unconditional Grant Non-Wage	77,818	77,818
District Unconditional Grant Wage	165,851	146,074
Locally Raised Revenues	73,000	80,731
Multi-Sectoral Transfers to LLGs_NonWage	432,327	438,317
Development Revenues	1,729	20,000
District Discretionary Equalisation Development Grant	1,729	0
Locally Raised Revenues	0	20,000
Total Revenues Shares	750,725	762,940
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	165,851	146,074
Non Wage	583,145	596,866
Development Expenditure		
Domestic Development	1,729	20,000
External Financing	0	0
Total Expenditure	750,725	762,940

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	146,074	0	0	0	146,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,662	0	0	3,662

VOTE: 834 Hoima District

221002 Workshops, Meetings and Seminars	0	7,167	0	0	7,167
221003 Staff Training	0	1,226	0	0	1,226
221008 Information and Communication Technology Supplies.	0	9,730	0	0	9,730
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	14,561	0	0	14,561
221012 Small Office Equipment	0	1,248	0	0	1,248
221014 Bank Charges and other Bank related costs	0	2,170	0	0	2,170
222001 Information and Communication Technology Services.	0	1,550	0	0	1,550
227001 Travel inland	0	55,778	0	0	55,778
227004 Fuel, Lubricants and Oils	0	17,011	0	0	17,011
228002 Maintenance-Transport Equipment	0	4,883	0	0	4,883
342111 Land - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Buraru	County: Bugahya				20,000
LCII: Buraru	Buraru	Land Acquisition - Source: Locally Raised Revenues			20,000
		Land			
Total Cost of Finance and Accounting	146,074	119,985	20,000	0	286,059
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	12,500	0	0	12,500
223005 Electricity	0	8,000	0	0	8,000
227001 Travel inland	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	146,074	149,985	20,000	0	316,059
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	8,564	0	0	8,564
Total Cost of Planning and Budgeting services	0	8,564	0	0	8,564
Total Cost of Accountability Systems and Service Delivery	0	8,564	0	0	8,564

VOTE: 834 Hoima District

Total Cost of Development Plan Implementation	146,074	158,549	20,000	0	324,623
Total Cost of Financial Management and Accountability (LG)	146,074	158,549	20,000	0	324,623
Total Cost of Finance	146,074	158,549	20,000	0	324,623

Subcounty / Town Council / Division: 236424 Buseruka Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	95,379	0	0	95,379
Total Cost of Finance and Accounting	0	95,379	0	0	95,379
Total Cost of Resource Mobilization and Budgeting	0	95,379	0	0	95,379
Total Cost of Development Plan Implementation	0	95,379	0	0	95,379
Total Cost of Financial Management and Accountability (LG)	0	95,379	0	0	95,379
Total Cost of 236424 Buseruka Subcounty	0	95,379	0	0	95,379

Subcounty / Town Council / Division: 236427 Kyabigambire Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	15,384	0	0	15,384
Total Cost of Finance and Accounting	0	15,384	0	0	15,384
Total Cost of Resource Mobilization and Budgeting	0	15,384	0	0	15,384
Total Cost of Development Plan Implementation	0	15,384	0	0	15,384
Total Cost of Financial Management and Accountability (LG)	0	15,384	0	0	15,384
Total Cost of 236427 Kyabigambire Subcounty	0	15,384	0	0	15,384

VOTE: 834 Hoima District

Subcounty / Town Council / Division: 236431 Buhanika Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	19,411	0	0	19,411
Total Cost of Finance and Accounting	0	19,411	0	0	19,411
Total Cost of Resource Mobilization and Budgeting	0	19,411	0	0	19,411
Total Cost of Development Plan Implementation	0	19,411	0	0	19,411
Total Cost of Financial Management and Accountability (LG)	0	19,411	0	0	19,411
Total Cost of 236431 Buhanika Subcounty	0	19,411	0	0	19,411

Subcounty / Town Council / Division: 236432 Kigorobya Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	73,097	0	0	73,097
Total Cost of Finance and Accounting	0	73,097	0	0	73,097
Total Cost of Resource Mobilization and Budgeting	0	73,097	0	0	73,097
Total Cost of Development Plan Implementation	0	73,097	0	0	73,097
Total Cost of Financial Management and Accountability (LG)	0	73,097	0	0	73,097
Total Cost of 236432 Kigorobya Town Council	0	73,097	0	0	73,097

Subcounty / Town Council / Division: 236433 Kitoba Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 834 Hoima District

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

227001 Travel inland	0	36,847	0	0	36,847
Total Cost of Finance and Accounting	0	36,847	0	0	36,847
Total Cost of Resource Mobilization and Budgeting	0	36,847	0	0	36,847
Total Cost of Development Plan Implementation	0	36,847	0	0	36,847
Total Cost of Financial Management and Accountability (LG)	0	36,847	0	0	36,847
Total Cost of 236433 Kitoba Subcounty	0	36,847	0	0	36,847

Subcounty / Town Council / Division: 236434 Kigorobyia Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	3,023	0	0	3,023
Total Cost of Finance and Accounting	0	3,023	0	0	3,023
Total Cost of Resource Mobilization and Budgeting	0	3,023	0	0	3,023
Total Cost of Development Plan Implementation	0	3,023	0	0	3,023
Total Cost of Financial Management and Accountability (LG)	0	3,023	0	0	3,023
Total Cost of 236434 Kigorobyia Subcounty	0	3,023	0	0	3,023

Subcounty / Town Council / Division: 273342 Bulindi Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	6,044	0	0	6,044
Total Cost of Finance and Accounting	0	6,044	0	0	6,044

VOTE: 834 Hoima District

Total Cost of Resource Mobilization and Budgeting	0	6,044	0	0	6,044
Total Cost of Development Plan Implementation	0	6,044	0	0	6,044
Total Cost of Financial Management and Accountability (LG)	0	6,044	0	0	6,044
Total Cost of 273342 Bulindi Town Council	0	6,044	0	0	6,044

Subcounty / Town Council / Division: 273343 Bombo

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	10,784	0	0	10,784
Total Cost of Finance and Accounting	0	10,784	0	0	10,784
Total Cost of Resource Mobilization and Budgeting	0	10,784	0	0	10,784
Total Cost of Development Plan Implementation	0	10,784	0	0	10,784
Total Cost of Financial Management and Accountability (LG)	0	10,784	0	0	10,784
Total Cost of 273343 Bombo	0	10,784	0	0	10,784

Subcounty / Town Council / Division: 273344 Buraru

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	6,477	0	0	6,477
Total Cost of Finance and Accounting	0	6,477	0	0	6,477
Total Cost of Resource Mobilization and Budgeting	0	6,477	0	0	6,477
Total Cost of Development Plan Implementation	0	6,477	0	0	6,477
Total Cost of Financial Management and Accountability (LG)	0	6,477	0	0	6,477
Total Cost of 273344 Buraru	0	6,477	0	0	6,477

VOTE: 834 Hoima District

Subcounty / Town Council / Division: 273345 Kabaale
Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	61,698	0	0	61,698
Total Cost of Finance and Accounting	0	61,698	0	0	61,698
Total Cost of Resource Mobilization and Budgeting	0	61,698	0	0	61,698
Total Cost of Development Plan Implementation	0	61,698	0	0	61,698
Total Cost of Financial Management and Accountability (LG)	0	61,698	0	0	61,698
Total Cost of 273345 Kabaale	0	61,698	0	0	61,698

Subcounty / Town Council / Division: 273346 Kapaapi
Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	36,173	0	0	36,173
Total Cost of Finance and Accounting	0	36,173	0	0	36,173
Total Cost of Resource Mobilization and Budgeting	0	36,173	0	0	36,173
Total Cost of Development Plan Implementation	0	36,173	0	0	36,173
Total Cost of Financial Management and Accountability (LG)	0	36,173	0	0	36,173
Total Cost of 273346 Kapaapi	0	36,173	0	0	36,173

Subcounty / Town Council / Division: 273347 Kiganja
Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 834 Hoima District

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

227001 Travel inland	0	68,250	0	0	68,250
Total Cost of Finance and Accounting	0	68,250	0	0	68,250
Total Cost of Resource Mobilization and Budgeting	0	68,250	0	0	68,250
Total Cost of Development Plan Implementation	0	68,250	0	0	68,250
Total Cost of Financial Management and Accountability (LG)	0	68,250	0	0	68,250
Total Cost of 273347 Kiganja	0	68,250	0	0	68,250

Subcounty / Town Council / Division: 273348 Kijongo

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	1,757	0	0	1,757
Total Cost of Finance and Accounting	0	1,757	0	0	1,757
Total Cost of Resource Mobilization and Budgeting	0	1,757	0	0	1,757
Total Cost of Development Plan Implementation	0	1,757	0	0	1,757
Total Cost of Financial Management and Accountability (LG)	0	1,757	0	0	1,757
Total Cost of 273348 Kijongo	0	1,757	0	0	1,757

Subcounty / Town Council / Division: 273349 Kisukuma

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	3,993	0	0	3,993
Total Cost of Finance and Accounting	0	3,993	0	0	3,993

VOTE: 834 Hoima District

Total Cost of Resource Mobilization and Budgeting	0	3,993	0	0	3,993
Total Cost of Development Plan Implementation	0	3,993	0	0	3,993
Total Cost of Financial Management and Accountability (LG)	0	3,993	0	0	3,993
Total Cost of 273349 Kisukuma	0	3,993	0	0	3,993

VOTE: 834 Hoima District

Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	478,738	532,606
District Unconditional Grant Non-Wage	159,815	159,815
District Unconditional Grant Wage	202,297	229,165
Locally Raised Revenues	116,626	143,626
Total Revenues Shares	478,738	532,606
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	202,297	229,165
Non Wage	276,441	303,441
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	478,738	532,606

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	9,000	0	0	9,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	5,000	0	0	5,000

VOTE: 834 Hoima District

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Land Management	0	20,000	0	0	20,000
Total Cost of Land Management	0	20,000	0	0	20,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	20,000	0	0	20,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
Total Cost of Finance and Accounting	0	8,000	0	0	8,000
Budget Output 000005 Human Resource Management					
211107 Boards, Committees and Council Allowances	0	4,800	0	0	4,800
221004 Recruitment Expenses	0	16,380	0	0	16,380
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	1,220	0	0	1,220
221009 Welfare and Entertainment	0	4,980	0	0	4,980
221011 Printing, Stationery, Photocopying and Binding	0	1,220	0	0	1,220
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Human Resource Management	0	32,000	0	0	32,000
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	7,000	0	0	7,000
Total Cost of Procurement and Disposal Services	0	7,000	0	0	7,000
Budget Output 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	40,389	0	0	40,389
Total Cost of Leadership and Management	0	40,389	0	0	40,389
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	229,165	0	0	0	229,165
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	5,000	0	0	5,000

VOTE: 834 Hoima District

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
228004 Maintenance-Other Fixed Assets	0	192	0	0	192
Total Cost of Administrative and Support Services	229,165	25,692	0	0	254,857
Total Cost of Institutional Coordination	229,165	113,081	0	0	342,246
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211107 Boards, Committees and Council Allowances	0	107,160	0	0	107,160
Total Cost of Legal advisory services	0	107,160	0	0	107,160
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	25,200	0	0	25,200
227004 Fuel, Lubricants and Oils	0	38,000	0	0	38,000
Total Cost of Capacity Strengthening	0	63,200	0	0	63,200
Total Cost of Policy and Legislation Processes	0	170,360	0	0	170,360
Total Cost of Governance And Security	229,165	283,441	0	0	512,606
Total Cost of Legislation and Oversight	229,165	303,441	0	0	532,606
Total Cost of Statutory bodies	229,165	303,441	0	0	532,606

VOTE: 834 Hoima District

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,139,763	1,493,436
Programme Conditional Grant - Wage Recurrent	899,772	0
Programme Conditional Grant - Non Wage Recurrent	0	272,236
District Unconditional Grant Wage	236,991	1,171,200
Locally Raised Revenues	3,000	0
Other Transfers from Central Government	0	50,000
Development Revenues	1,562,011	949,798
Programme Conditional Grant - Development	0	649,798
Locally Raised Revenues	0	300,000
Other Transfers from Central Government	1,562,011	0
Total Revenues Shares	2,701,774	2,443,233

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,136,763	1,171,200
Non Wage	3,000	322,236
Development Expenditure		
Domestic Development	1,562,011	949,798
External Financing	0	0
Total Expenditure	2,701,774	2,443,233

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,171,200	0	0	0	1,171,200

VOTE: 834 Hoima District

221011 Printing, Stationery, Photocopying and Binding	0	5,912	0	0	5,912
224003 Agricultural Supplies and Services	0	5,186	0	0	5,186
Total for LCIII: Kitoba Subcounty	County: Bugahya				27,616
LCII: Kibanjwa	Selected Demo Site	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		27,616
Total Cost of Planning and Budgeting services	1,171,200	11,098	0	0	1,182,298
Budget Output 010015 Extension services					
227001 Travel inland	0	17,990	0	0	17,990
227004 Fuel, Lubricants and Oils	0	51,038	0	0	51,038
Total Cost of Extension services	0	69,028	0	0	69,028
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	14,256	0	0	14,256
227004 Fuel, Lubricants and Oils	0	39,130	0	0	39,130
Total Cost of Farmer mobilisation and sensitisation	0	53,386	0	0	53,386
Total Cost of Institutional Strengthening and Coordination	1,171,200	133,512	0	0	1,304,712
Total Cost of Agro-Industrialization	1,171,200	133,512	0	0	1,304,712
Total Cost of Agricultural Extension	1,171,200	133,512	0	0	1,304,712
Service Area 20 Agricultural Production					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221001 Advertising and Public Relations	0	0	3,122	0	3,122
Total for LCIII: Buhanika Subcounty	County: Bugahya				3,122
LCII: Kyohairwe	Selected Farmers	Media - Consultations and Stakeholder Engagement	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		3,122
221002 Workshops, Meetings and Seminars	0	0	76,098	0	76,098
Total for LCIII: Buseruka Subcounty	County: Bugahya				76,098

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LCII: Nyakabingo	District Wide	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	76,098
221011 Printing, Stationery, Photocopying and Binding		0	4,29300	4,293
224003 Agricultural Supplies and Services		0	027,6160	27,616
Total for LCIII: Kitoba Subcounty		County: Bugahya		27,616
LCII: Kibanjwa	Selected Demo Site	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	27,616
225204 Monitoring and Supervision of capital work		0	013,1230	13,123
Total for LCIII: Kitoba Subcounty		County: Bugahya		13,123
LCII: Budaka	Selected farmers	Supervision and monitoring	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	13,123
227001 Travel inland		0	14,92611,3930	26,319
Total for LCIII: Kigorobya Town Council		County: Kigorobya		11,393
LCII: South East	District Wide	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	11,393
227004 Fuel, Lubricants and Oils		0	21,96021,0960	43,056
Total for LCIII: Kyabigambire Subcounty		County: Bugahya		21,096
LCII: Kisabagwa	District Wide	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	21,096
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	010,0000	10,000
Total for LCIII: Kyabigambire Subcounty		County: Bugahya		10,000
LCII: Kisabagwa	Demo Sites	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	10,000
Total Cost of Planning and Budgeting services		0	41,179162,4490	203,628
Budget Output 000089 Climate Change Mitigation				
221002 Workshops, Meetings and Seminars		0	35,00000	35,000
221012 Small Office Equipment		0	5,00000	5,000
225204 Monitoring and Supervision of capital work		0	10,00000	10,000

VOTE: 834 Hoima District

Total Cost of Climate Change Mitigation		0	50,000	0	0	50,000
Budget Output 010017 Machinery acquisition and maintenance						
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	787,348	0	787,348
Total for LCIII:		County:				300,000
LCII:	Selected farmers	Supply and installation of Micro-scale Irrigation equipment	Source: Locally Raised Revenues			300,000
Total for LCIII: Kigorobya Subcounty		County: Kigorobya				487,348
LCII: Kyabisagazi	Selected farmers	Supply and installation of Micro-scale Irrigation equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			487,348
Total Cost of Machinery acquisition and maintenance		0	0	787,348	0	787,348
Total Cost of Institutional Strengthening and Coordination		0	91,179	949,798	0	1,040,977
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives						
221011 Printing, Stationery, Photocopying and Binding		0	2,126	0	0	2,126
227001 Travel inland		0	6,377	0	0	6,377
227004 Fuel, Lubricants and Oils		0	12,754	0	0	12,754
Total Cost of Support to Dairy Farmer organisations and Cooperatives		0	21,257	0	0	21,257
Budget Output 010025 Coffee Productivity Management						
221011 Printing, Stationery, Photocopying and Binding		0	2,126	0	0	2,126
227001 Travel inland		0	6,377	0	0	6,377
227004 Fuel, Lubricants and Oils		0	12,754	0	0	12,754
Total Cost of Coffee Productivity Management		0	21,257	0	0	21,257
Total Cost of Agricultural Production and Productivity		0	42,514	0	0	42,514
Total Cost of Agro-Industrialization		0	133,693	949,798	0	1,083,490
Total Cost of Agricultural Production		0	133,693	949,798	0	1,083,490
Service Area 30 Agricultural Value Chain Services						

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Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 300016 Parish Development Model Operations					
221010 Special Meals and Drinks	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	13,510	0	0	13,510
227001 Travel inland	0	30,521	0	0	30,521
Total Cost of Parish Development Model Operations	0	55,031	0	0	55,031
Total Cost of Institutional Strengthening and Coordination	0	55,031	0	0	55,031
Total Cost of Agro-Industrialization	0	55,031	0	0	55,031
Total Cost of Agricultural Value Chain Services	0	55,031	0	0	55,031
Total Cost of Production and Marketing	1,171,200	322,236	949,798	0	2,443,233

VOTE: 834 Hoima District

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,304,295	5,619,202
Programme Conditional Grant - Wage Recurrent	4,336,987	0
Programme Conditional Grant - Non Wage Recurrent	652,290	677,591
District Unconditional Grant Wage	307,019	4,941,611
Locally Raised Revenues	8,000	0
Development Revenues	842,355	703,240
Programme Conditional Grant - Development	139,223	101,952
District Discretionary Equalisation Development Grant	171,968	0
External Financing	531,164	601,289
Total Revenues Shares	6,146,650	6,322,442

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,644,005	4,941,611
Non Wage	660,290	677,591
Development Expenditure		
Domestic Development	311,191	101,952
External Financing	531,164	601,289
Total Expenditure	6,146,650	6,322,442

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
221002 Workshops, Meetings and Seminars	0	0	0	62,400	62,400
Total for LCIII: Kitoba Subcounty	County: Bugahya				62,400

VOTE: 834 Hoima District

LCII: Birungu	District Head Quarters	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			62,400
221011 Printing, Stationery, Photocopying and Binding		0	0	0	8,000	8,000
Total for LCIII: Kitoba Subcounty		County: Bugahya				8,000
LCII: Birungu	District Head Quarters	Office Supplies - Assorted Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			8,000
222001 Information and Communication Technology Services.		0	0	0	600	600
Total for LCIII:		County:				600
LCII:	District Head Quaters	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			600
227001 Travel inland		0	0	0	92,800	92,800
Total for LCIII: Kitoba Subcounty		County: Bugahya				92,800
LCII: Birungu	District Head Quarters	Travel Inland - Imprest	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			92,800
227004 Fuel, Lubricants and Oils		0	0	0	16,000	16,000
Total for LCIII: Kitoba Subcounty		County: Bugahya				16,000
LCII: Birungu	District Head Quarters	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			16,000
228002 Maintenance-Transport Equipment		0	0	0	24,000	24,000
Total for LCIII: Kitoba Subcounty		County: Bugahya				24,000
LCII: Birungu	District Head Quarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	0	8,598	8,598
Total for LCIII: Kitoba Subcounty		County: Bugahya				8,598
LCII: Birungu	District Head Quarters	Machinery and Equipment - Generators	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			8,598
Total Cost of Immunisation Services		0	0	0	212,398	212,398
Budget Output 320034 Prevention and Rehabilitaion services						

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227001 Travel inland	0	16,093	0	0	16,093
Total Cost of Prevention and Rehabilitaion services	0	16,093	0	0	16,093
Budget Output 320069 Malaria Control and Prevention					
221002 Workshops, Meetings and Seminars	0	0	0	21,000	21,000
Total for LCIII:	County:				21,000
LCII:	District Head Quarters	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria		21,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	8,000	8,000
Total for LCIII: Kitoba Subcounty	County: Bugahya				8,000
LCII: Birungu	District Head Quarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 436-Global Fund for HIV, TB & Malaria		8,000
227001 Travel inland	0	0	0	21,617	21,617
Total for LCIII: Kitoba Subcounty	County: Bugahya				21,617
LCII: Birungu	District Head Quarters	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		21,617
227004 Fuel, Lubricants and Oils	0	0	0	20,000	20,000
Total for LCIII: Kitoba Subcounty	County: Bugahya				20,000
LCII: Birungu	District Head Quarters	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: External Financing 436-Global Fund for HIV, TB & Malaria		20,000
Total Cost of Malaria Control and Prevention	0	0	0	70,617	70,617
Budget Output 320076 Reproductive and Infant Health Services					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	3,122	0	0	3,122
227004 Fuel, Lubricants and Oils	0	1,440	0	0	1,440
Total Cost of Reproductive and Infant Health Services	0	10,562	0	0	10,562
Budget Output 320084 Vaccine Administration					
221002 Workshops, Meetings and Seminars	0	0	0	44,000	44,000
Total for LCIII: Kitoba Subcounty	County: Bugahya				44,000

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LCII: Birungu	District Head Quarters	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)	44,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	5,000	5,000
Total for LCIII: Kitoba Subcounty		County: Bugahya				5,000
LCII: Birungu	District Head Quarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 445-World Health Organisation (WHO)	5,000		
227001 Travel inland		0	0	0	32,000	32,000
Total for LCIII:		County:				32,000
LCII:	District Head Quarters	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	32,000		
227004 Fuel, Lubricants and Oils		0	0	0	160,000	160,000
Total for LCIII: Kitoba Subcounty		County: Bugahya				160,000
LCII: Birungu	District Head Quarters	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: External Financing 445-World Health Organisation (WHO)	160,000		
228002 Maintenance-Transport Equipment		0	0	0	59,000	59,000
Total for LCIII: Kitoba Subcounty		County: Bugahya				59,000
LCII: Birungu	District Head Quarters	Vehicle Maintenance - Imprest	Source: External Financing 445-World Health Organisation (WHO)	59,000		
Total Cost of Vaccine Administration		0	0	0	300,000	300,000
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	613,365	0	0	613,365
Total for LCIII: Buseruka Subcounty		County: Bugahya				31,460
LCII: Toonya	Tonya	TONYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,106		
LCII: Toonya	Tonya	TONYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,354		
Total for LCIII: Kyabigambire Subcounty		County: Bugahya				47,189
LCII: Bulindi	Mparangasi	MPARANGASI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,106		

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LCII: Bulindi	Mparangasi	MPARANGASI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,083
Total for LCIII: Buhanika Subcounty		County: Bugahya		45,750
LCII: Butema	Butema	BUTEMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,644
LCII: Butema	Butema	BUTEMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,106
Total for LCIII: Kitoba Subcounty		County: Bugahya		76,572
LCII: Birungu	Kiseke	KISEKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,053
LCII: Bulyango	Mbarara	MBARARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,053
LCII: Kiragura	Dwoli	DWOOLI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,106
LCII: Kiragura	Dwoli West	DWOOLI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,307
LCII: Kiryangobe	Kyabasengya	KYABASENGYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,053
Total for LCIII: Kigorobya Town Council		County: Kigorobya		41,784
LCII: North East	Kapapi	KAPAPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,678
LCII: South East Ward	Kapapi	KAPAPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,106
Total for LCIII: Missing Subcounty		County: Missing County		370,610
LCII: Missing Parish	Bombo	Bombo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,928
LCII: Missing Parish	Buraru	BURARU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,106
LCII: Missing Parish	Buraru	BURARU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,417

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LCII: Missing Parish	Buseruka	BUSERUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,106		
LCII: Missing Parish	Buseruka	BUSERUKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,741		
LCII: Missing Parish	Kabaale	KABAALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,563		
LCII: Missing Parish	Kabaale	KABAALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,106		
LCII: Missing Parish	Kasomoro Village	KASOMORO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,053		
LCII: Missing Parish	Kibaire	KIBAIRE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,053		
LCII: Missing Parish	kibiro	KIBIRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,053		
LCII: Missing Parish	Kigorobyia	KIGOROBYA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	120,530		
LCII: Missing Parish	Kigorobyia town council	St Jude Tadeo Kitana Health ce	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,928		
LCII: Missing Parish	Kigorobyia Town Council	KIGOROBYA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	49,973		
LCII: Missing Parish	Kisabagwa	KISABAGWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,053		
Total Cost of Primary Health care services		0	613,365	0	0	613,365
Total Cost of Population Health, Safety and Management		0	640,020	0	583,015	1,223,035
Total Cost of Human Capital Development		0	640,020	0	583,015	1,223,035
Total Cost of Primary HealthCare		0	640,020	0	583,015	1,223,035

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	

VOTE: 834 Hoima District

Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000010 Leadership and Management

211101 General Staff Salaries	4,941,611	0	0	0	4,941,611
221002 Workshops, Meetings and Seminars	0	848	0	0	848
221009 Welfare and Entertainment	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,200	0	0	1,200
223005 Electricity	0	2,800	0	0	2,800
227001 Travel inland	0	7,440	0	0	7,440
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200
228002 Maintenance-Transport Equipment	0	7,200	0	0	7,200
Total Cost of Leadership and Management	4,941,611	34,888	0	0	4,976,498

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,683	0	0	2,683
Total Cost of HIV/AIDS Mainstreaming	0	2,683	0	0	2,683

Budget Output 320021 Hospital Management and Support Services

225202 Environment Impact Assessment for Capital Works	0	0	2,801	0	2,801
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Total for LCIII: Kitoba Subcounty	County: Bugahya	2,801
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LCII: Birungu	District Head Quarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,801
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312121 Non-Residential Buildings - Acquisition	0	0	19,556	0	19,556
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Total for LCIII: Kitoba Subcounty	County: Bugahya	19,556
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LCII: Birungu	Rentation:Kigoroby,Dwoli, Butema,Mbarar	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	19,556
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312129 Other Buildings other than dwellings - Acquisition	0	0	40,000	0	40,000
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Total for LCIII:	County:	18,000
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LCII:	Kibiro H.C II	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,000
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Total for LCIII: Kisukuma	County: Bugahya	22,000
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VOTE: 834 Hoima District

LCII: Kisukuma	Kigorobyia H.C Iv	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	22,000		
312139 Other Structures - Acquisition		0	0	16,034	0	16,034
Total for LCIII: Kitoba Subcounty		County: Bugahya				16,034
LCII: Birungu	DHOs Office	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000		
LCII: Bulyango	Mbarara Placenta Plt	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,034		
313111 Residential Buildings - Improvement		0	0	23,561	0	23,561
Total for LCIII: Buhanika Subcounty		County: Bugahya				23,561
LCII: Butema	Butema Fence	Residential Buildings Maintenance- Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	23,561		
Total Cost of Hospital Management and Support Services		0	0	101,952	0	101,952
Budget Output 320086 HIV& AIDS Research, Advocacy & Communication						
221011 Printing, Stationery, Photocopying and Binding		0	0	0	1,080	1,080
Total for LCIII: Kitoba Subcounty		County: Bugahya				1,080
LCII: Birungu	District Head Quarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 254-Baylor International (Uganda)	1,080		
227001 Travel inland		0	0	0	17,194	17,194
Total for LCIII: Kitoba Subcounty		County: Bugahya				17,194
LCII: Birungu	District Head Quarters	Travel Inland - Expenses	Source: External Financing 254-Baylor International (Uganda)	17,194		
Total Cost of HIV& AIDS Research, Advocacy & Communication		0	0	0	18,274	18,274
Total Cost of Population Health, Safety and Management		4,941,611	37,571	101,952	18,274	5,099,407
Total Cost of Human Capital Development		4,941,611	37,571	101,952	18,274	5,099,407
Total Cost of Health Management and Supervision		4,941,611	37,571	101,952	18,274	5,099,407
Total Cost of Health		4,941,611	677,591	101,952	601,289	6,322,442

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,190,439	10,162,183
Programme Conditional Grant - Wage Recurrent	8,522,725	40,908
Programme Conditional Grant - Non Wage Recurrent	1,533,960	1,884,722
District Unconditional Grant Non-Wage	0	550
District Unconditional Grant Wage	83,274	8,179,503
Locally Raised Revenues	25,480	35,000
Other Transfers from Central Government	25,000	21,500
Development Revenues	1,076,491	891,545
Programme Conditional Grant - Development	1,070,441	891,545
District Discretionary Equalisation Development Grant	6,051	0
Total Revenues Shares	11,266,930	11,053,727
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	8,605,999	8,220,411
Non Wage	1,584,440	1,941,772
Development Expenditure		
Domestic Development	1,076,491	891,545
External Financing	0	0
Total Expenditure	11,266,930	11,053,727

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000

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Total for LCIII: Kyabigambire Subcounty		County: Bugahya			1,000	
LCII: Kibugubya	iguru 1 and katuugo ps	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,000	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,500	0	3,500
Total for LCIII:		County:			1,500	
LCII:	iguru 1 primary school	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,500	
Total for LCIII: Kyabigambire Subcounty		County: Bugahya			2,000	
LCII: Kibugubya	iguru 1 primary school	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,000	
225204 Monitoring and Supervision of capital work		0	0	3,500	0	3,500
Total for LCIII: Kyabigambire Subcounty		County: Bugahya			3,500	
LCII: Kibugubya	iguru 1 and katuugo	Monitoring of Capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,500	
227004 Fuel, Lubricants and Oils		0	0	3,025	0	3,025
Total for LCIII:		County:			3,025	
LCII:	iguru 1 and katuugo ps	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,025	
228001 Maintenance-Buildings and Structures		0	0	12,830	0	12,830
Total for LCIII:		County:			6,830	
LCII:	kibengeya primary school	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,415	
LCII:	kitoonya primary school	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,415	
Total for LCIII: Kigorobya Subcounty		County: Kigorobya			6,000	
LCII: Kapaapi	Kibengeya primary school	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,000	

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312121 Non-Residential Buildings - Acquisition		0	0	185,843	0	185,843
Total for LCIII: Kyabigambire Subcounty		County: Bugahya				65,843
LCII: Kibugubya	Katuugo primary school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			65,843
Total for LCIII: Buhanika Subcounty		County: Bugahya				450,000
LCII: Kitoonya	kidukuuru seed school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			450,000
Total for LCIII: Kigorobya Subcounty		County: Kigorobya				120,000
LCII: Bwikya	Iguru 1 primary school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			120,000
313235 Furniture and Fittings - Improvement		0	0	10,800	0	10,800
Total for LCIII:		County:				10,800
LCII:	Iguru 1 Primarys school	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,800
Total Cost of Assets and Facilities Management		0	0	220,498	0	220,498
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		5,363,935	0	0	0	5,363,935
Total Cost of Primary Education Services		5,363,935	0	0	0	5,363,935
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	776,042	0	0	776,042
Total for LCIII: Buseruka Subcounty		County: Bugahya				22,509
LCII: Nyakabingo	Buseruka	Buseruka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,892
LCII: Nyakabingo	Kasenyi lyato	Kasenyi Lyato P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,617
Total for LCIII: Kyabigambire Subcounty		County: Bugahya				93,243
LCII: Buraru	Bineneza	Bineneza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,602
LCII: Kibugubya	kasomoro	Kasomoro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,958
LCII: Kibugubya	kasunga	Kasunga C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,311

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LCII: Kibugubya	katuugo	Katuugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,682
LCII: Kibugubya	Kibugubya	Kibugubya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,487
LCII: Kibugubya	Kiryabutuzi	Kiryabutuzi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,344
LCII: Kibugubya	kyabigambire	Kyabigambire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,986
LCII: Kibugubya	Nyakabingo	Nyakabingo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,921
LCII: Kibugubya	Nyamirima	NYAMIRIMA COUP.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,873
LCII: Kisabagwa	kisabagwa	Kisabagwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,079
Total for LCIII: Buhanika Subcounty		County: Bugahya		32,099
LCII: Butema	Butema	Butema COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,056
LCII: Butema	Butema BCs	Butema BCS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,296
LCII: Butema	Katereiga	Katereiga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,747
Total for LCIII: Kitoba Subcounty		County: Bugahya		131,982
LCII: Birungu	Buhamba	Buhamba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,817
LCII: Budaka	Iseisa	Iseisa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,822
LCII: Budaka	Kiseke	Kiseke	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,078
LCII: Bulyango	Kiraira	Kiraira	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,874

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LCII: Bulyango	Mbarara	Mbarara	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,529
LCII: Kibanjwa	Bukerenge	BUKERENGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,923
LCII: Kibanjwa	kibanjwa	Kibanjwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,961
LCII: Kiragura	Dwoli	Dwoli	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,102
LCII: Kiryangobe	Kitoba	KITOBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,031
LCII: Kiryangobe	Kyabasengya	Kyabasengya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,846
Total for LCIII: Missing Subcounty		County: Missing County		496,210
LCII: Missing Parish	Buhirigi	Buhirigi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,263
LCII: Missing Parish	Bukona	Bukona P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,082
LCII: Missing Parish	Bulindi Bcs	Bulindi B.C.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,059
LCII: Missing Parish	Bulindi Cou	Bulindi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,035
LCII: Missing Parish	Buraru COU	Buraru COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,637
LCII: Missing Parish	Busanga	Busanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,926
LCII: Missing Parish	Buyanja	Buyanja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,422
LCII: Missing Parish	Haibale	Haibaale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,368

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LCII: Missing Parish	Iguru 1	Iguru I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,998
LCII: Missing Parish	Kabaale public	Kabaale Public School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,247
LCII: Missing Parish	kaburamuro	Kaburamuro	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,088
LCII: Missing Parish	Kaiso	KAISO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,280
LCII: Missing Parish	kakindo cou	Kakindo C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,534
LCII: Missing Parish	Kapaapi	Kapaapi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,055
LCII: Missing Parish	Kibaire	Kibaire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930
LCII: Missing Parish	Kibengeya	Kibengeya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,667
LCII: Missing Parish	kibingo BCS	Kibingo B.C.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,268
LCII: Missing Parish	Kibingo muslim	Kibingo Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,986
LCII: Missing Parish	Kibiro	Kibiro	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,222
LCII: Missing Parish	Kifumuro	Kifumura P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,953
LCII: Missing Parish	Kigaaga	Kigaaga P.S.school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,171
LCII: Missing Parish	kigomba public	Kigomba Public P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,267

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LCII: Missing Parish	Kigoroby COU	Kigorbya C.O.u	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,793
LCII: Missing Parish	kigoroby muslim	KIGOROBYA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,938
LCII: Missing Parish	kijonjomi	Kijonjomi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,947
LCII: Missing Parish	Kisiita	Kisiita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,846
LCII: Missing Parish	kitana	Kitana	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,171
LCII: Missing Parish	kitana	Kitana	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,221
LCII: Missing Parish	Kitemba	KITEMBA C.O.U P.S(71108)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,328
LCII: Missing Parish	Kitoonya	KITOONYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,196
LCII: Missing Parish	Kyabanati	Kyabanati	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,394
LCII: Missing Parish	Kyabisagazi	Kyabisagazi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,645
LCII: Missing Parish	kyapaloni	Kyapaloni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,548
LCII: Missing Parish	kyeramy	Kyeramy	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,314
LCII: Missing Parish	Kyohairwe	Kyohaire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,013
LCII: Missing Parish	Mbegu	Mbegu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,240

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LCII: Missing Parish	Ndaragi hill	Ndaragi Hill P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,068
LCII: Missing Parish	Nyahaira	Nyahaira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,337
LCII: Missing Parish	Nyamasoga	Nyamasoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,079
LCII: Missing Parish	Toonya	Toonya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,674

Total Cost of Capitation (Primary)	0	776,042	0	0	776,042
Total Cost of Education,Sports and skills	5,363,935	776,042	220,498	0	6,360,475
Total Cost of Human Capital Development	5,363,935	776,042	220,498	0	6,360,475
Total Cost of Pre-Primary and Primary Education	5,363,935	776,042	220,498	0	6,360,475

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
222001 Information and Communication Technology Services.	0	0	165,000	0	165,000
Total for LCIII: Buhanika Subcounty	County: Bugahya				165,000
LCII: Kitoonya	Kidukuuru seed school	Telecommunicatio n Services - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		165,000
312121 Non-Residential Buildings - Acquisition	0	0	450,000	0	450,000
Total for LCIII: Kyabigambire Subcounty	County: Bugahya				65,843
LCII: Kibugubya	Katuugo primary school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		65,843
Total for LCIII: Buhanika Subcounty	County: Bugahya				450,000
LCII: Kitoonya	kidukuuru seed school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		450,000

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Total for LCIII: Kigorobya Subcounty		County: Kigorobya		120,000
LCII: Bwikya	Iguru 1 primary school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	056,0470	56,047
Total for LCIII:		County:		56,047
LCII:	kidukuuru seed school	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	56,047
Total Cost of Assets and Facilities Management		0	0671,0470	671,047
Budget Output 320158 Capitation (Secondary)				
263308 Sector Conditional Grant (Non-Wage)		0	388,46000	388,460
Total for LCIII: Kigorobya Town Council		County: Kigorobya		40,040
LCII: South East	Kigorobya town council	ST THOMAS MOORE SS HOIMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	40,040
Total for LCIII: Kigorobya Subcounty		County: Kigorobya		87,460
LCII: Kisukuuma	kigorobya	KIGOROBYA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	87,460
Total for LCIII: Missing Subcounty		County: Missing County		260,960
LCII: Missing Parish	Bulindi	Sir Tito Winyi Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	103,040
LCII: Missing Parish	Bulindi	KAKINDO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	25,120
LCII: Missing Parish	Buseruka	BUSERUKA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	29,760
LCII: Missing Parish	Butema	ST CYPRIANS S.S BUTEMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	103,040
Total Cost of Capitation (Secondary)		0	388,46000	388,460
Budget Output 320159 Secondary Education Services				
211101 General Staff Salaries		2,815,568	000	2,815,568
Total Cost of Secondary Education Services		2,815,568	000	2,815,568

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Total Cost of Education,Sports and skills	2,815,568	388,460	671,047	0	3,875,075
Total Cost of Human Capital Development	2,815,568	388,460	671,047	0	3,875,075
Total Cost of Secondary Education	2,815,568	388,460	671,047	0	3,875,075
Service Area 40 Education&Sports Management and Inspection					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	4,000	0	0	4,000
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750
221017 Membership dues and Subscription fees.	0	200	0	0	200
227001 Travel inland	0	30,205	0	0	30,205
228002 Maintenance-Transport Equipment	0	1,365	0	0	1,365
Total Cost of Inspection and Monitoring	0	32,520	0	0	32,520
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 120007 Support Services					
221009 Welfare and Entertainment	0	4,644	0	0	4,644
Total Cost of Support Services	0	4,644	0	0	4,644
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	618,200	0	0	618,200
Total for LCIII:	County:				6,830
LCII:	kibengeya primary school	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,415
LCII:	kitoonya primary school	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,415

VOTE: 834 Hoima District

Total for LCIII: Kigorobya Subcounty		County: Kigorobya			6,000	
LCII: Kapaapi	Kibengeya primary school	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,000	
Total Cost of Assets and Facilities Management		0	618,200	0	0	618,200
Budget Output 320014 Examinations and Assessments						
227001 Travel inland		0	21,500	0	0	21,500
Total Cost of Examinations and Assessments		0	21,500	0	0	21,500
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		40,908	0	0	0	40,908
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	19,856	0	0	19,856
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
Total Cost of Management of Education Services		40,908	22,856	0	0	63,764
Budget Output 320038 Sports Development and Oversight						
221009 Welfare and Entertainment		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.		0	550	0	0	550
224005 Laboratory supplies and services		0	1,500	0	0	1,500
227001 Travel inland		0	39,400	0	0	39,400
227003 Carriage, Haulage, Freight and transport hire		0	7,600	0	0	7,600
Total Cost of Sports Development and Oversight		0	60,550	0	0	60,550
Total Cost of Education,Sports and skills		40,908	774,270	0	0	815,177
Total Cost of Human Capital Development		40,908	774,270	0	0	815,177
Total Cost of Education&Sports Management and Inspection		40,908	774,270	0	0	815,177

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 834 Hoima District

Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	8,220,411	1,941,772	891,545	0	11,053,727

VOTE: 834 Hoima District

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	138,211	1,392,704
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	95,788	60,311
Locally Raised Revenues	10,424	11,242
Other Transfers from Central Government	32,000	321,151
Development Revenues	9,166,471	0
Programme Conditional Grant - Development	1,000,000	0
Other Transfers from Central Government	8,166,471	0
Total Revenues Shares	9,304,682	1,392,704

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	95,788	60,311
Non Wage	42,424	1,332,393
Development Expenditure		
Domestic Development	9,166,471	0
External Financing	0	0
Total Expenditure	9,304,682	1,392,704

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 02 Land Use and Transport Planning					
Budget Output 260013 Infrastructure Planning					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,924	0	0	1,924
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000

VOTE: 834 Hoima District

225203 Appraisal and Feasibility Studies for Capital Works	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	24,000	0	0	24,000
227001 Travel inland	0	16,800	0	0	16,800
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Infrastructure Planning	0	74,724	0	0	74,724
Total Cost of Land Use and Transport Planning	0	74,724	0	0	74,724
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260014 Road Equipment and Fleet Management Services					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	0	0	50,000
Total Cost of Road Equipment and Fleet Management Services	0	50,000	0	0	50,000
Total Cost of Transport Infrastructure and Services Development	0	50,000	0	0	50,000
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
225202 Environment Impact Assessment for Capital Works	0	28,500	0	0	28,500
228004 Maintenance-Other Fixed Assets	0	1,005,042	0	0	1,005,042
263402 Transfer to Other Government Units	0	174,127	0	0	174,127
Total for LCIII: Buseruka Subcounty		County: Bugahya			12,980
LCII: Buseruka	Buseruka	Transfer to Buseruka sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		12,980
Total for LCIII: Kyabigambire Subcounty		County: Bugahya			18,756
LCII: Bulindi	Bulindi	Transfer to Kyabigambire Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		18,756
Total for LCIII: Buhanika Subcounty		County: Bugahya			6,454
LCII: Butema	Butema	Transfer to Buhanika Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,454
Total for LCIII: Kitoba Subcounty		County: Bugahya			15,339
LCII: Budaka	Budaka	Transfer to Kitoba Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		15,339
Total for LCIII: Kigorobyia Town Council		County: Kigorobyia			91,699

VOTE: 834 Hoima District

LCII: Northern	Kigorobyia	Transfer to Kigorobyia Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	91,699		
Total for LCIII: Kigorobyia Subcounty		County: Kigorobyia		28,899		
LCII: Kyabisagazi	Kyabisagazi	Transfer to Kigorobyia Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	28,899		
Total Cost of District , Urban and Community Access Road Maintenance		0	1,207,669	0	0	1,207,669
Budget Output 260013 Infrastructure Planning						
211101 General Staff Salaries		60,311	0	0	0	60,311
Total Cost of Infrastructure Planning		60,311	0	0	0	60,311
Total Cost of Transport Asset Management		60,311	1,207,669	0	0	1,267,980
Total Cost of Integrated Transport Infrastructure And Services		60,311	1,332,393	0	0	1,392,704
Total Cost of Community Access Roads		60,311	1,332,393	0	0	1,392,704
Total Cost of Roads and Engineering		60,311	1,332,393	0	0	1,392,704

VOTE: 834 Hoima District

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	135,171	88,992
District Unconditional Grant Wage	56,757	4,342
Programme Conditional Grant - Non Wage Recurrent	78,413	84,650
Development Revenues	615,430	709,766
Programme Conditional Grant - Development	600,615	694,951
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	750,600	798,758

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	56,757	4,342
Non Wage	78,413	84,650
Development Expenditure		
Domestic Development	615,430	709,766
External Financing	0	0
Total Expenditure	750,600	798,758

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	4,342	0	0	0	4,342
221002 Workshops, Meetings and Seminars	0	8,308	0	0	8,308
221008 Information and Communication Technology Supplies.	0	1,250	0	0	1,250
221009 Welfare and Entertainment	0	8,145	0	0	8,145

VOTE: 834 Hoima District

221011 Printing, Stationery, Photocopying and Binding		0	3,984	0	0	3,984
223005 Electricity		0	600	0	0	600
223006 Water		0	250	0	0	250
225202 Environment Impact Assessment for Capital Works		0	0	10,772	0	10,772
Total for LCIII: Kitoba Subcounty		County: Bugahya				7,772
LCII: Birungu	Hoima DLG	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,772
Total for LCIII: Kigorobyia Subcounty		County: Kigorobyia				3,000
LCII: Kibiro	Kibanda	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	37,886	0	37,886
Total for LCIII: Kitoba Subcounty		County: Bugahya				37,886
LCII: Birungu	Hoima DLG	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			32,500
LCII: Birungu	Hoima DLG	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,386
225204 Monitoring and Supervision of capital work		0	0	19,904	0	19,904
Total for LCIII: Kitoba Subcounty		County: Bugahya				10,681
LCII: Birungu	Hoima DLG	Monitoring and Supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,681
Total for LCIII: Kigorobyia Subcounty		County: Kigorobyia				9,223
LCII: Kibiro	Kibanda	Supervision and monitoring of Kibanda piped water system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			9,223
227001 Travel inland		0	56,167	14,815	0	70,981
Total for LCIII: Kitoba Subcounty		County: Bugahya				14,815
LCII: Birungu	Hoima DLG	Travel Inland - Health Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
228002 Maintenance-Transport Equipment		0	5,946	0	0	5,946

VOTE: 834 Hoima District

228004 Maintenance-Other Fixed Assets		0	0	95,200	0	95,200
Total for LCIII:		County:				95,200
LCII: Kibiro	Hoima DLG	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			95,200
312121 Non-Residential Buildings - Acquisition		0	0	22,000	0	22,000
Total for LCIII: Kigorobya Subcounty		County: Kigorobya				22,000
LCII: Kibiro	Runga	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			22,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	253,431	0	253,431
Total for LCIII: Kigorobya Subcounty		County: Kigorobya				253,431
LCII: Kiganja	Kibanda	Kibanda piped water system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			253,431
312139 Other Structures - Acquisition		0	0	235,919	0	235,919
Total for LCIII: Kitoba Subcounty		County: Bugahya				235,919
LCII: Birungu	Hoima district local Government	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			235,919
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	19,840	0	19,840
Total for LCIII: Kitoba Subcounty		County: Bugahya				19,840
LCII: Birungu	Hoima DLG	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			19,840
Total Cost of Planning and Budgeting services		4,342	84,650	709,766	0	798,758
Total Cost of Water Resources Management		4,342	84,650	709,766	0	798,758
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		4,342	84,650	709,766	0	798,758
Total Cost of Rural Water Supply and Sanitation		4,342	84,650	709,766	0	798,758
Total Cost of Water		4,342	84,650	709,766	0	798,758

VOTE: 834 Hoima District

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	421,611	394,941
District Unconditional Grant Non-Wage	23,476	23,424
District Unconditional Grant Wage	353,449	324,499
Locally Raised Revenues	11,292	11,292
Programme Conditional Grant - Non Wage Recurrent	33,394	35,725
Development Revenues	1,847,917	0
District Discretionary Equalisation Development Grant	9,000	0
Other Transfers from Central Government	1,838,917	0
Total Revenues Shares	2,269,528	394,941
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	353,449	324,499
Non Wage	68,162	70,441
Development Expenditure		
Domestic Development	1,847,917	0
External Financing	0	0
Total Expenditure	2,269,528	394,941

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	324,499	0	0	0	324,499
Total Cost of Planning and Budgeting services	324,499	0	0	0	324,499
Budget Output 000016 Environment, Social Health and Safety					

VOTE: 834 Hoima District

227001 Travel inland	0	17,149	0	0	17,149
Total Cost of Environment, Social Health and Safety	0	17,149	0	0	17,149
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation	0	10,000	0	0	10,000
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Climate Change Adaptation	0	10,000	0	0	10,000
Budget Output 140035 Land Information Management					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Land Information Management	0	10,000	0	0	10,000
Total Cost of Environment and Natural Resources Management	324,499	47,149	0	0	371,649
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	8,000	0	0	8,000
Budget Output 140035 Land Information Management					
227001 Travel inland	0	11,292	0	0	11,292
Total Cost of Land Information Management	0	11,292	0	0	11,292
Total Cost of Land Management	0	19,292	0	0	19,292
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	324,499	66,441	0	0	390,941
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Land Use Compliance	0	4,000	0	0	4,000
Total Cost of Institutional Coordination	0	4,000	0	0	4,000
Total Cost of Sustainable Urbanisation And Housing	0	4,000	0	0	4,000
Total Cost of Natural Resources Management	324,499	70,441	0	0	394,941
Total Cost of Natural Resources	324,499	70,441	0	0	394,941

VOTE: 834 Hoima District

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	198,933	200,428
Programme Conditional Grant - Non Wage Recurrent	45,776	45,776
District Unconditional Grant Non-Wage	22,256	22,256
District Unconditional Grant Wage	113,445	113,445
Locally Raised Revenues	9,034	10,034
Other Transfers from Central Government	8,421	8,918
Development Revenues	185,353	185,000
Other Transfers from Central Government	185,353	185,000
Total Revenues Shares	384,285	385,428
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	113,445	113,445
Non Wage	85,487	86,983
Development Expenditure		
Domestic Development	185,353	185,000
External Financing	0	0
Total Expenditure	384,285	385,428

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	53,171	0	0	53,171
Total Cost of Response to Gender based violence	0	53,171	0	0	53,171
Total Cost of Gender and Social Protection	0	53,171	0	0	53,171

VOTE: 834 Hoima District

SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	7,289	0	0	7,289
Total Cost of Inspection and Monitoring	0	7,289	0	0	7,289
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	113,445	0	0	0	113,445
Total Cost of Capacity Strengthening	113,445	0	0	0	113,445
Total Cost of Labour and employment services	113,445	7,289	0	0	120,734
Total Cost of Human Capital Development	113,445	60,460	0	0	173,905

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Total Cost of Community sensitization and empowerment	0	5,000	0	0	5,000

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	0	12,950	0	12,950
Total for LCIII: Kitoba Subcounty	County: Bugahya				12,950
LCII: Birungu	Kitoba	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)		12,950
263402 Transfer to Other Government Units	0	0	172,050	0	172,050
Total for LCIII:	County:				172,050
LCII:	Kitoba	Transfer od PCA funds	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)		172,050
Total Cost of Inspection and Monitoring	0	0	185,000	0	185,000
Total Cost of Strengthening institutional support	0	0	185,000	0	185,000
Total Cost of Community Mobilization And Mindset Change	0	5,000	185,000	0	190,000
Total Cost of Community Mobilisation	113,445	65,460	185,000	0	363,905

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					

VOTE: 834 Hoima District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	6,918	0	0	6,918
Total Cost of Support to special interest Groups	0	8,918	0	0	8,918
Total Cost of Gender and Social Protection	0	8,918	0	0	8,918
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	2,000	0	0	2,000
Total Cost of Labour and employment services	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	10,918	0	0	10,918
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,912	0	0	2,912
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
263402 Transfer to Other Government Units	0	1,694	0	0	1,694
Total for LCIII: Kitoba Subcounty	County: Bugahya				1,694
LCII: Kiragura	Transfers to public libraries	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			1,694
Total Cost of HIV/AIDS Mainstreaming	0	10,606	0	0	10,606
Total Cost of Community sensitization and empowerment	0	10,606	0	0	10,606
Total Cost of Community Mobilization And Mindset Change	0	10,606	0	0	10,606
Total Cost of Empowerment and Mindset Change	0	21,524	0	0	21,524
Total Cost of Community Based Services	113,445	86,983	185,000	0	385,428

VOTE: 834 Hoima District

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	171,403	171,403
District Unconditional Grant Non-Wage	65,732	65,732
District Unconditional Grant Wage	61,575	61,575
Locally Raised Revenues	44,096	44,096
Development Revenues	110,935	291,510
District Discretionary Equalisation Development Grant	95,935	291,510
Locally Raised Revenues	15,000	0
Total Revenues Shares	282,338	462,913
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	61,575	61,575
Non Wage	109,828	109,828
Development Expenditure		
Domestic Development	110,935	291,510
External Financing	0	0
Total Expenditure	282,338	462,913

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
312111 Residential Buildings - Acquisition	0	0	226,726	0	226,726
Total for LCIII: Kitoba Subcounty	County: Bugahya				226,726
LCII: Birungu	Kiseke HC II Staff House	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		226,726

VOTE: 834 Hoima District

Total Cost of Leadership and Management	0	0	226,726	0	226,726
Total Cost of Population Health, Safety and Management	0	0	226,726	0	226,726
Total Cost of Human Capital Development	0	0	226,726	0	226,726
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	30,500	0	0	30,500
221009 Welfare and Entertainment	0	2,548	0	0	2,548
221011 Printing, Stationery, Photocopying and Binding	0	3,732	0	0	3,732
221016 Systems Recurrent costs	0	20,000	0	0	20,000
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Kitoba Subcounty	County: Bugahya				5,000
LCII: Birungu	various sub counties	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	12,000	0	12,000
Total for LCIII: Kitoba Subcounty	County: Bugahya				12,000
LCII: Birungu	various sub counties	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
227001 Travel inland	0	0	16,196	0	16,196
Total for LCIII: Kitoba Subcounty	County: Bugahya				16,196
LCII: Birungu	various sub counties	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,196
227004 Fuel, Lubricants and Oils	0	8,952	0	0	8,952
Total Cost of Planning and Budgeting services	0	65,732	33,196	0	98,928
Total Cost of Development Planning, Research, Evaluation and Statistics	0	65,732	33,196	0	98,928
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	61,575	0	0	0	61,575
221002 Workshops, Meetings and Seminars	0	4,148	0	0	4,148
221009 Welfare and Entertainment	0	1,548	0	0	1,548

VOTE: 834 Hoima District

225204 Monitoring and Supervision of capital work		0	0	15,392	0	15,392
Total for LCIII:		County:				15,392
LCII:	various sub counties	Monitoring and supervision of capital	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,392
227001 Travel inland		0	34,400	16,196	0	50,596
Total for LCIII: Kitoba Subcounty		County: Bugahya				16,196
LCII: Birungu	various sub counties	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,196
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
Total Cost of Programme Working Group Secretariat Services		61,575	44,096	31,588	0	137,259
Total Cost of Oversight, Implementation, Coordination and Monitoring		61,575	44,096	31,588	0	137,259
Total Cost of Development Plan Implementation		61,575	109,828	64,784	0	236,187
Total Cost of Planning and Statistics		61,575	109,828	291,510	0	462,913
Total Cost of Planning		61,575	109,828	291,510	0	462,913

VOTE: 834 Hoima District

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget		2024/25 Draft Budget
A: Breakdown of Department Revenues			
Recurrent Revenues	56,781	63,964	
District Unconditional Grant Non-Wage	20,122	20,122	
District Unconditional Grant Wage	26,659	28,842	
Locally Raised Revenues	10,000	15,000	
Total Revenues Shares	56,781	63,964	
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	26,659	28,842	
Non Wage	30,122	35,122	
Development Expenditure			
Domestic Development	0	0	
External Financing	0	0	
Total Expenditure	56,781	63,964	

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	264	0	0	264
221017 Membership dues and Subscription fees.	0	600	0	0	600
227001 Travel inland	0	10,397	0	0	10,397
227004 Fuel, Lubricants and Oils	0	3,239	0	0	3,239
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Planning and Budgeting services	0	15,000	0	0	15,000

VOTE: 834 Hoima District

Budget Output 560070 Development and Management of Internal Audit and Controls

211101 General Staff Salaries	28,842	0	0	0	28,842
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	10,061	0	0	10,061
227004 Fuel, Lubricants and Oils	0	8,561	0	0	8,561
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Development and Management of Internal Audit and Controls	28,842	20,122	0	0	48,964
Total Cost of Accountability Systems and Service Delivery	28,842	35,122	0	0	63,964
Total Cost of Development Plan Implementation	28,842	35,122	0	0	63,964
Total Cost of Compliance	28,842	35,122	0	0	63,964
Total Cost of Internal Audit	28,842	35,122	0	0	63,964

VOTE: 834 Hoima District

Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	53,586	70,850
Programme Conditional Grant - Non Wage Recurrent	12,970	12,987
District Unconditional Grant Non-Wage	4,573	4,573
District Unconditional Grant Wage	29,402	31,650
Locally Raised Revenues	6,641	21,641
Total Revenues Shares	53,586	70,850
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	29,402	31,650
Non Wage	24,184	39,201
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	53,586	70,850

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of Tourism Investment, Promotion and Marketing	0	4,000	0	0	4,000
Total Cost of Marketing and Promotion	0	4,000	0	0	4,000
Total Cost of Tourism Development	0	4,000	0	0	4,000
Programme 07 Private Sector Development					

VOTE: 834 Hoima District

SubProgramme 01 Enabling Environment

Budget Output 190001 Private sector coordination

211101 General Staff Salaries	31,650	0	0	0	31,650
227001 Travel inland	0	5,164	0	0	5,164
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Private sector coordination	31,650	8,164	0	0	39,814

Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Market Surveillance Inspections	0	1,200	0	0	1,200

Total Cost of Enabling Environment	31,650	9,364	0	0	41,014
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SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,550	0	0	1,550
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	1,406	0	0	1,406
227004 Fuel, Lubricants and Oils	0	3,023	0	0	3,023
228002 Maintenance-Transport Equipment	0	2,398	0	0	2,398
Total Cost of Capacity Strengthening	0	12,377	0	0	12,377

Budget Output 190036 Trade Development

221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
227001 Travel inland	0	5,660	0	0	5,660
Total Cost of Trade Development	0	6,860	0	0	6,860

Budget Output 190039 MSMEs Information Services

227001 Travel inland	0	6,600	0	0	6,600
Total Cost of MSMEs Information Services	0	6,600	0	0	6,600

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	25,837	0	0	25,837
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Total Cost of Private Sector Development	31,650	35,201	0	0	66,851
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Total Cost of Commercial Services	31,650	39,201	0	0	70,850
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VOTE: 834 Hoima District

Total Cost of Trade, Industry and Local Development	31,650	39,201	0	0	70,850
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